

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (214P560019) Credit Union Division
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,869,256	\$ 2,204,256	\$ 2,204,256	\$ 2,204,256
Receipts				
Gov Fund Type Transfers - Other Agenc	9,276	0	0	0
Total Resources	<u>\$ 1,878,532</u>	<u>\$ 2,204,256</u>	<u>\$ 2,204,256</u>	<u>\$ 2,204,256</u>
 FTE	 <u>13.40</u>	 <u>15.00</u>	 <u>15.00</u>	 <u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,431,653	\$ 1,589,064	\$ 1,627,561	\$ 1,627,561
Personal Travel In State	87,592	90,000	90,000	90,000
Personal Travel Out of State	10,686	20,000	20,000	20,000
Office Supplies	24,192	37,000	37,000	37,000
Printing & Binding	0	500	500	500
Postage	401	1,000	1,000	1,000
Communications	25,697	25,000	25,000	25,000
Rentals	36,236	42,000	43,000	43,000
Outside Services	927	1,000	1,000	1,000
Advertising & Publicity	0	1,000	1,000	1,000
Reimbursement to Other Agencies	10,553	12,500	12,500	12,500
ITS Reimbursements	26,386	326,692	287,195	287,195
Gov Fund Type Transfers - Attorney Ger	12,000	12,000	12,000	12,000
Gov Fund Type Transfers - Auditor of St	7,491	11,000	11,000	11,000
Gov Fund Type Transfers - Other Agenc	4,838	5,000	5,000	5,000
IT Equipment	14,234	20,500	20,500	20,500
Other Expense & Obligations	0	10,000	10,000	10,000

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Reversions	185,645	0	0	0
Total Disposition of Resources	<u>\$ 1,878,532</u>	<u>\$ 2,204,256</u>	<u>\$ 2,204,256</u>	<u>\$ 2,204,256</u>